

Motions

Department of Parks and Recreation Department of Parks and Recreation	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation	157.39	3,410,900	36,026,900	5,531,300	44,969,100
Reappropriation		731,400	10,506,200	1,712,400	12,950,000
5. Building Idaho's Future		3,000,000	3,000,000		6,000,000
Cash Transfers & Adjustments		(3,000,000)			(3,000,000)
FY 2021 Total Appropriation	157.39	4,142,300	49,533,100	7,243,700	60,919,100
Executive Holdback		(170,600)			(170,600)
Noncognizable Funds and Transfers				1,292,300	1,292,300
FY 2021 Estimated Expenditures	157.39	3,971,700	49,533,100	8,536,000	62,040,800
Removal of Onetime Expenditures		(731,400)	(20,728,600)	(3,004,700)	(24,464,700)
Restore Rescissions		170,600			170,600
FY 2022 Base	157.39	3,410,900	28,804,500	5,531,300	37,746,700
Benefit Costs		9,400	30,100	3,300	42,800
Replacement Items			3,339,900	700,000	4,039,900
Statewide Cost Allocation		29,300	55,000		84,300
Change in Employee Compensation		39,000	126,400	13,500	178,900
FY 2022 Program Maintenance	157.39	3,488,600	32,355,900	6,248,100	42,092,600
1. Additional Park Rangers	2.00		113,600		113,600
2. Increased Park Operating Expenditures			80,000		80,000
3. Registration System Modernization			100,000		100,000
4. Billingsley Creek Campground			2,600,000	1,200,000	3,800,000
5. Visitor Center Exhibits				600,000	600,000
Budget Law Exemptions and Adjustments					
FY 2022 Total	159.39	3,488,600	35,249,500	8,048,100	46,786,200
<i>Difference from FY 2021 Approp.</i>	<i>2.00</i>	<i>77,700</i>	<i>(777,400)</i>	<i>2,516,800</i>	<i>1,817,100</i>
	<i>1.3%</i>	<i>2.3%</i>	<i>(2.2%)</i>	<i>45.5%</i>	<i>4.0%</i>

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Language to be added to the appropriation bill:

EXEMPTIONS FROM PROGRAM TRANSFER LIMITATIONS. Notwithstanding the provisions of Section 67-3511(2), Idaho Code, trustee and benefit payments appropriated for grants in the Management Services Program may be transferred to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the Department of Parks and Recreation for the period July 1, 2021, through June 30, 2022. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Department of Parks and Recreation any unexpended and unencumbered balances appropriated or reappropriated to the Department of Parks and Recreation for the Capital Development Program for fiscal year 2021 to be used for nonrecurring expenditures in the Capital Development Program for the period July 1, 2021, through June 30, 2022. The Office of the State Controller shall confirm the reappropriation amount, by fund, expense class, and program, with the Legislative Services Office prior to processing the reappropriation authorized herein.